

Service Area		Proposal	2019/20 Additional Savings Proposals / cuts £'000
<b>Education</b>			
1	Sports Development	Restructure Sports Development taking into account proposed Regional Working	35
2	Education Department	Review Admin Support	21
3	Education Effectiveness	Residual Music Service Budget following transition to Wrexham Music Co-op	45
4	Tennis Centre	Cease contribution for Tennis Development Officer from April 2019	13
			<b>114</b>
<b>Environment &amp; Planning</b>			
1	Other Cleansing	Super loo at Bellevue – consider future arrangements with community	23
2	Public Protection	Reduction in office recharges (ie no longer based at Ruthin Road and so no recharge from HRA). The Public Protection service is co-located with the Planning Service in the Lord Street offices. The office accommodation has been redesigned to an agile working area suitable to meet the needs of a fully agile service.	60
3	Planning	Remove vacant post	38
4	Recycling	Charge for green bin (£30 including vat)	590
5	Integrated Transport	MOT Service Review - Cease MOT service	30
			<b>741</b>
<b>Housing &amp; Economy</b>			
1	Library Service	Consider options for community run libraries and lone working options for branch libraries and identify where further costs can be reduced for non front line services.	130
2	Public Conveniences (PC)	Transfer Trevor toilets to Canal River Trust	5
3	Strategy & Regeneration	Delete 2 vacant posts	62
4	Modern Records	Recharge across Council departments for use of the Modern Records service. Charge to be implemented for storage, destruction and retrieval of boxes.	50
5	Caia Park Partnership	Existing arrangements ended 31/01/18. There has been no request from CPP for further funding	35

6	Assets / Design Team	Service review	83
7	Resource Centres	Additional income generation through the increased occupancy of business units	40
			<b>405</b>

#### **Finance**

1	PIPS	Delete vacant posts/reduce capacity	80
2	Income Maximisation Unit	Review service levels	52
3	Accountancy	Delete 2 vacant posts	66
			<b>198</b>

#### **Corporate & Customer Services**

1	Human Resources	Reduce the Training & Development offer to the Social Care Sector and Corporate Workforce, by reducing commissioned training and provide more-in house. Reduce spend on health and safety, cease face to face training and increase the use of eLearning.	97
			<b>97</b>

#### **Corporate & Central**

1	Carbon	Carbon allowances budget no longer required following end to CRC scheme at 31 March 2019	245
2	Carbon	Delete vacant post	30
3	Transformation	Remove remaining budget	86
4	General	Remove Grow Fund budget	100
5	General	Senior Management Restructure	130
			<b>591</b>

#### **TOTAL SAVINGS / CUTS**

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**2,146**